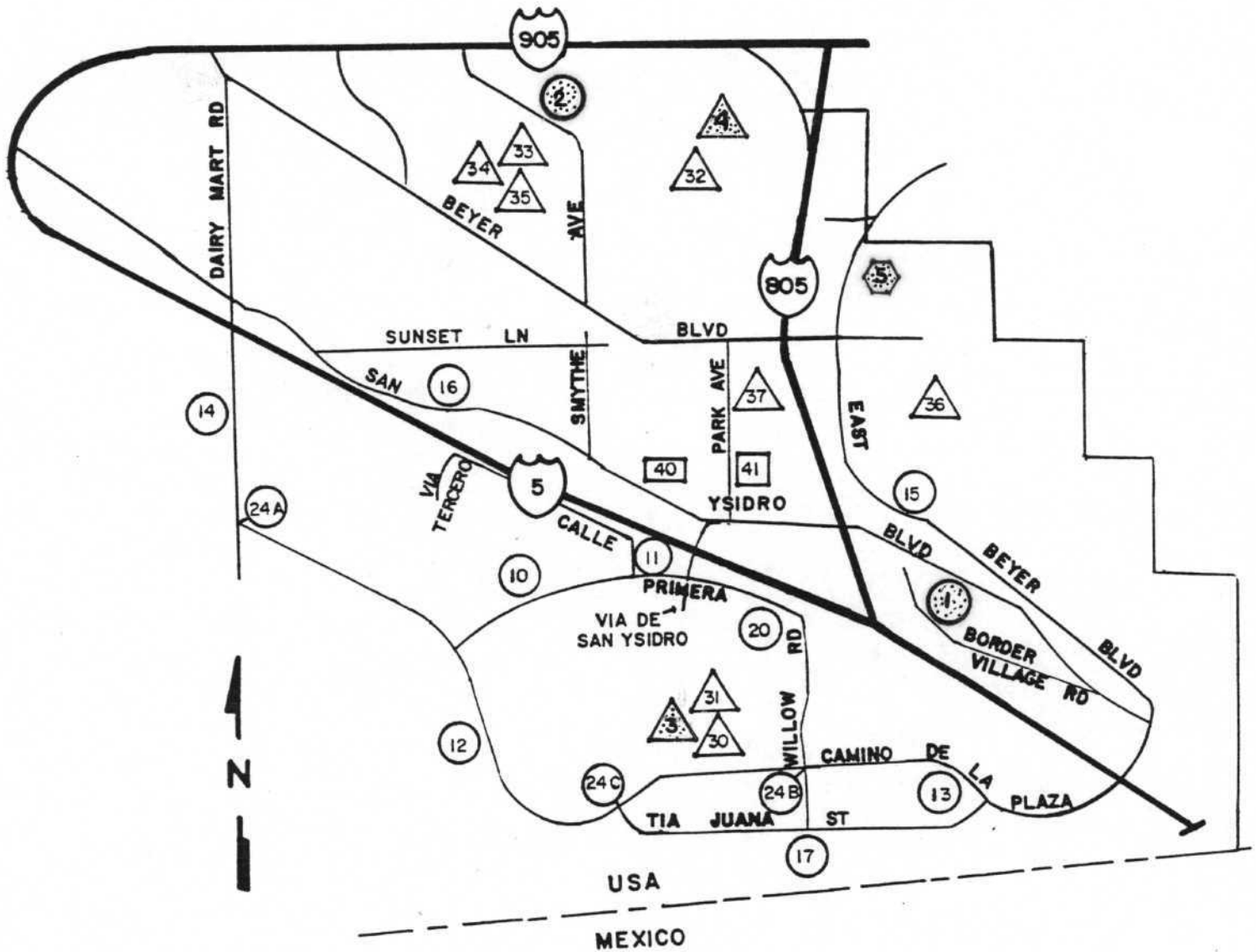


SUMMARY OF FACILITIES NEEDS

The following figure and tables summarize facilities needs of the San Ysidro Community. Figure 1 illustrates general locations for the projects described. Table 1 lists the near-term requirements as reflected in the current (FY 1991) Council adopted Capital Improvements Program (CIP), the details of which are presented in Appendix A. Table 2 lists the long-range needs not included in the CIP, the details of which are presented in Appendix B.

The near term needs listed in Table 1 "Capital Improvements" are subject to annual revisions in conjunction with Council adoption of the Annual Budget. Depending on priorities and availability of resources, the possibility for substantial changes from year to year exists.

FIGURE 1 - CAPITAL IMPROVEMENTS PROGRAM - SAN YSIDRO



LEGEND

- TRANSPORTATION
- △ PARK & REC
- LIBRARY
- ▭ FIRE STA
- ⬡ OTHER

Note: Projects are identified by number, see Appendix A and B for details. Shaded numbers indicate projects for which funding has been allocated.

TABLE 1
SAN YSIDRO - CURRENT (FY 1991) COUNCIL APPROVED CIP

DESCRIPTION (See Appendix A for more details)					
PROJECT NO.	FISCAL YEAR OF CONSTR.	ESTIMATED TOTAL COST (FY 91)	APPROVED FUNDING	FUND SOURCE (C=CITY) N=NON-CITY)	
<u>TRANSPORTATION PROJECTS:</u>					
1. San Ysidro Boulevard: I-805 to Border Village Road, widen to a 4-lane major street (CIP 52-166.1)*	FY88-92	\$ 6,245,000	\$ 153,515 2,851,485 3,240,000	GAS TAX CDBG PROP A	C N C
2. Beyer Way/Picador Boulevard/Smythe Avenue 2.5 mile Class II Bikeway (CIP 58-056.0)	FY91	<u>9,700</u>	\$ <u>9,700</u>	LTF	C
<u>TOTAL TRANSPORTATION PROJECTS</u>		<u>\$ 6,254,700</u>	<u>\$ 6,254,700</u>		
<u>PARK AND RECREATION PROJECTS:</u>					
3. San Ysidro Athletic Area (Larsen Field): add new recreation center facility. (CIP 29-631.0)	FY90-91	1,363,000	128,000 35,000 1,200,000	CDBG PRK FEE STATE	N C N
4. San Ysidro Community Activity Center: interior building improvements. (CIP 37-183.0)	FY90-91	<u>834,708</u>	330,708 120,000 232,000 152,000	CDBG PRIV STATE DIF	N N N C
<u>TOTAL PARK PROJECTS</u>		<u>\$ 2,197,708</u>	<u>\$ 2,197,708</u>		
<u>OTHER PROJECTS</u>					
5. San Ysidro School District - Cultural Center Redesign (CIP 37-238.0)	FY91	\$ 45,000	\$ 45,000	CDBG	N
6. San Ysidro Revitalization Project**	FY94-95	<u>45,000</u>	<u>45,000</u>	DIF	C
<u>TOTAL OTHER PROJECTS</u>		<u>\$ 90,000</u>	<u>\$ 90,000</u>		
<u>GRAND TOTAL SAN YSIDRO CIP PROJECTS</u>		<u>\$ 8,542,408</u>	<u>\$ 8,542,408</u>		

* Phase I of this project is complete. A study is being done to determine the most desirable alternative for the remainder of this project.

** Amended, Formerly Southern Area Police Station.

TABLE 2
SAN YSIDRO - LONG RANGE CAPITAL NEEDS NOT INCLUDED IN CIP

DESCRIPTION (See Appendix B for more details)							
PROJECT NO.	COMMUNITY'S PRIORITY BY CATEGORY*	ESTIMATED TOTAL COST (FY 91)	ALLOCATED DIF FUNDS	OTHER FUNDING	FUND SOURCE (C=CITY, N=NON-CITY)	NON-PROGRAMMED FUNDS REQUIRING FUTURE COUNCIL ACTION	
TRANSPORTATION PROJECTS:							
10. Street "A"; from Calle Primera to Camino de la Plaza. Provide a 4-lane collector.		\$ 1,500,000		\$1,500,000	Subdivider N		
11. Calle Primera; from Street "A" to Via de San Ysidro. Widen to 4-lane collector.	6	1,300,000					\$1,300,000
12. Camino de la Plaza; from Willow Street to Dairy Mart Road. Provide a 4-lane collector.		18,500,000		18,500,000	Subdivider N		
13. Camino de la Plaza; from I-5 to Willow Road Widen to a modified 4-lane collector.		2,000,000		2,000,000	Subdivider N		
14. Dairy Mart Road; from I-5 to south Community border. Widen to a 4-lane collector.	5	1,400,000					1,400,000
15. East Beyer Boulevard; from Beyer Boulevard to Camino de la Plaza. Widen to a 4-lane collector.	7	8,500,000		850,000	Subdivider N		7,650,000
16. San Ysidro Boulevard; from Sunset Lane to Cottonwood Road. Widen to a 4-lane collector.	4	6,000,000		4,000,000	Subdivider N		2,000,000
17. Tia Juana Street; from Virginia Avenue to Camino de la Plaza. Provide a 2-lane collector.		5,000,000		5,000,000	Subdivider N		
18. No Project							
19. No Project							
20. Willow Road/Calle Primera; Widen to a modified 4-lane collector from Camino de la Plaza to Via de San Ysidro.	**	6,400,000		250,000	Subdivider N		6,150,000
21. Replace and enlarge existing storm drains and install new ones.	1	1,150,000					1,150,000

*Subdivider improvements not ranked by Community Group.

**Project added after Community Group's priorities ranked.

TABLE 2
SAN YSIDRO - LONG RANGE CAPITAL NEEDS NOT INCLUDED IN CIP

DESCRIPTION (See Appendix B for more details)							
PROJECT NO.	COMMUNITY'S PRIORITY BY CATEGORY*	ESTIMATED TOTAL COST (FY 91)	ALLOCATED DIF FUNDS	OTHER FUNDING	FUND SOURCE (C=CITY, N=NON-CITY)	NON-PROGRAMMED FUNDS REQUIRING FUTURE COUNCIL ACTION	
TRANSPORTATION PROJECTS							
22. Reconstruct existing streets at locations where there are inadequate gutters, cross gutters and curbs.	2	\$ 555,000		\$555,000	Existing Development	C	
23. Install pedestrian ramps at various locations.	3	500,000				\$ 500,000	
24. Install new traffic signals at: Camino de la Plaza and Dairy Mart Road		100,000		100,000	Subdivider	N	
Camino de la Plaza and Willow Road		100,000		100,000	Subdivider	N	
Camino de la Plaza and Calle Primera		100,000		100,000	Subdivider	N	
TOTAL TRANSPORTATION PROJECTS		\$53,105,000		\$32,955,000		\$20,150,000	
PARK AND RECREATION PROJECTS							
30. Design and construct lighting systems for the San Ysidro Athletic Area (Larsen Field).	5	200,000				200,000	
31. Improvements to portions of San Ysidro Athletic Area (Larsen Field).	6	200,000				200,000	
32. Develop athletic facilities at La Mirada Elementary School.	4	500,000				500,000	
33. Design and construct a 20,000 sq. ft. recreation building at Vista Terrace Community Park.	10	3,500,000				3,500,000	
34. Acquire and develop the fourteen acre Border Patrol Detention Facility adjacent to Vista Terrace Community Park.	1	4,000,000				4,000,000	
35. Replace and enlarge the Vista Terrace Swimming Pool.	9	1,000,000				1,000,000	
36. Acquire three additional acres adjacent to Beyer Park and develop entire site.	8	2,500,000				2,500,000	
37. Replace and expand the San Ysidro Community Park Recreation Center Building.	3	3,000,000				3,000,000	
38. Acquire and develop various minor parks in the Community Plan area.	2	4,000,000				4,000,000	

*Subdivider improvements not ranked by Community Group.

TABLE 2
SAN YSIDRO - LONG RANGE CAPITAL NEEDS NOT INCLUDED IN CIP

PROJECT NO.	DESCRIPTION (See Appendix B for more details)	COMMUNITY'S PRIORITY BY CATEGORY	ESTIMATED TOTAL COST (FY 91)	ALLOCATED DIF FUNDS	OTHER FUNDING	FUND SOURCE (C=CITY, N=NON-CITY)	NON-PROGRAMMED FUNDS REQUIRING FUTURE COUNCIL ACTION
<u>PARK AND RECREATION PROJECTS</u>							
39.	Improvements to existing park facilities in the Community Plan area.	7	\$ 1,000,000				\$1,000,000
TOTAL PARK AND RECREATION PROJECTS			\$ 19,900,000				\$19,900,000
<u>FIRE DEPARTMENT PROJECTS</u>							
40.	Replace and expand Fire Station 29.		\$ 1,700,000				\$1,700,000
TOTAL FIRE DEPARTMENT PROJECTS			\$ 1,700,000				\$1,700,000
<u>LIBRARY PROJECTS</u>							
41.	Replace existing branch with 10,000 sq. ft. branch library.		\$ 3,600,000				\$3,600,000
TOTAL LIBRARY PROJECTS			\$ 3,600,000				\$3,600,000
TOTAL LONG RANGE SAN YSIDRO PROJECTS (TABLE 2)			\$ 78,305,000		\$32,955,000	Subdivider N & Existing Development C	\$45,350,000
TOTAL APPROVED SAN YSIDRO CIP PROJECTS (TABLE 1)			\$ 8,497,408	\$152,000	\$ 8,345,408		
GRAND TOTAL SAN YSIDRO PROJECTS (TABLES 1 AND 2 COMBINED)			\$ 86,802,408	\$152,000	\$41,300,408		\$45,350,000*

*This figure will be used as a basis for impact fees. Approximately 30% or \$14,000,000 of this amount is anticipated to be collected from new development.